

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76

PUBLIC WORKS DEPARTMENT SUMMARY PAGE			
ACCOUNT CLASSIFICATION	Actual 1977	Budget 1978	Budget 1979
Personal Services	\$3,879,246	\$4,380,889	\$3,931,610
Contractual Services	2,160,777	2,519,366	2,675,071
Commodities	687,166	714,358	810,135
Capital Outlay	43,073	11,807	56,488
Add: Other	1,641	--	--
Sub-Total	\$6,771,903	\$7,626,420	\$7,473,304
Less: Amounts charged to -			
Gas Tax	(\$2,701,932)	(\$3,202,999)	(\$3,984,989)
Construction	(956,967)	(951,473)	(1,037,619)
Noxious Weed Fund	--	(53,940)	(61,638)
Reimbursements	(213,306)	(45,000)	--
TOTAL GENERAL FUND CONTRIBUTION	\$2,899,698	\$3,373,008	\$2,389,058

Division	Actual 1977	Budget 1978	Budget 1979
Administration	\$ 242,080	\$ 208,513	\$ 208,254
Engineering	1,220,564	1,352,643	1,506,325
Traffic Engineering	906,286	986,046	1,129,644
Street Lighting	893,121	1,029,466	1,187,515
Central Inspection	818,709	934,465	--
Maintenance			
Street Cleaning	551,583	632,219	670,270
Storm Drains	177,211	180,588	201,704
Streets	1,611,904	1,860,783	2,086,639
Central Maintenance Services	114,191	151,079	187,097
Weed Mowing	145,373	181,678	234,218
Noxious Weeds	36,014	53,940	61,638
Expenditure for Parking Meters	54,867	55,000	--
TOTAL DEPARTMENT OF PUBLIC WORKS	\$6,771,903	\$7,626,420	\$7,473,304
Less: Gas Tax	(\$2,701,932)	(\$3,202,999)	(\$3,984,989)
Construction	(956,967)	(951,473)	(\$1,037,619)
Noxious Weed Fund	--	(53,940)	(61,638)
Reimbursements	(213,306)	(45,000)	--
TOTAL GENERAL FUND CONTRIBUTION	\$2,899,698	\$3,373,008	\$2,389,058

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

BUDGET COMMENTS

The 1979 budget for this activity has decreased slightly owing to the reorganization which saw the Central Inspection Division's reassignment to the Department of Housing and Economic Development. Clerical services are now reflected in C.I.D.'s budget. Personal services in this division have decreased by 4.7% as a result.

Contractual Services have increased primarily because of the provision of \$3,372 in Account 295 for rental of a CRT and printer for the on-line accounting system. In addition, Account 295 contains \$5,340 for CDP charges and \$1,680 for vehicle rental charges.

The Capital Outlay category contains \$1,300 in Account 440 for purchase of two typewriters and \$1,000 in Account 420 for installation of the CRT and printer for the on-line system.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$145,648	\$171,933	\$164,190
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$145,648	\$171,933	\$164,190
CONTRACTUAL SERVICES			
210 Utilities	\$ --	--	--
220 Communications	18,539	3,956	4,580
230 Transportation	2,379	1,882	2,082
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,067	596	734
270 Professional Services	2,513	180	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	14,325	6,382	10,392
TOTAL CONTRACTUAL SERVICES	\$ 38,823	\$ 12,996	\$ 17,788
COMMODITIES			
310 Office Supplies	\$ 49,105	\$ 20,000	\$ 22,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	44	--	--
350 Repair Parts - Buildings & Improvements	1,116	--	--
360 Operating Supplies - Equipment	867	--	--
370 Repair Parts - Equipment	2,282	1,796	1,976
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	22	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 53,436	\$ 21,796	\$ 23,976
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	992	--	1,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,181	1,788	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,173	\$ 1,788	\$ 2,300
SUB-TOTAL	\$242,080	\$208,513	\$208,254
Less: Reimbursements	\$(59,448)		
Revenue Sharing (Capital Outlay)	(1,800)		
GRAND TOTAL	\$180,832	\$208,513	\$ 208,254

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000

WORK PROGRAM

It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial, and clerical services to all divisions in Public Works.

This division also performs cost accounting, payroll preparation, equipment record billing, material stores record computation, and case reports.

Other departmental duties include issuing permits - electrical, mechanical, etc.; preparing resolutions, ordinances, and preliminary estimates and statements of cost; and activities associated with housing code enforcement.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Public Works	1	1	1	2256-3187	\$ 36,077	\$ 38,242
Public Works Administrator	1	1	1	1427-2011	21,503	23,775
Assistant to the Director of Public Works	0	1	1	1427-2011	19,137	18,831
Executive Assistant	1	0	0	--	--	--
Administrative Assistant	1	1	1	1115-1467	16,160	14,649
Account Clerk III	1	1	1	851-1115	12,168	10,868
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Engineering Aide II	1	1	1	807-1056	11,500	12,670
Account Clerk II	2	2	2	766-1000	21,259	24,003
Secretary	9	9	8	726-1000	88,116	88,091
Account Clerk I	2	2	2	689-898	18,382	19,566
Clerk II	6	6	3	621-807	46,431	27,940
Typist Clerk	1	1	1	590-766	7,736	7,371
Sub-Total	27	27	23		\$310,637	\$299,384
Add: Longevity					\$ 4,844	\$ 4,663
Less: Amounts charged to:						
Central Inspection					(17,777)	--
Engineering					(53,286)	(59,667)
Traffic Engineering					(37,281)	(41,869)
Street Maintenance					(26,136)	(28,228)
Sanitary Sewer Maintenance					(9,068)	(10,093)
TOTAL					\$171,933	\$164,190
Full-Time Equivalent	27	27	23			
First Quarter						\$ 46,162
Second Quarter						34,841
Third Quarter						47,346
Fourth Quarter						35,841
TOTAL						\$164,190

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000
BUDGET COMMENTS			
Budgeted expenditures for this division have increased \$153,682 or 11.4% over the 1978 budgeted amount of \$1,352,643.			
The primary source of this increase is in the Personal Services category, which shows a \$143,289 or 11.2% increase over 1978. This increase is due to the salary improvement, merit increases, and the addition of a Program Development Engineer position.			
The 10.8% increase in Contractual Services is due to increases in phone rates (Account 220) and increases in Account 295. Account 295 contains \$24,100 for Equipment Fund rental charges, \$6,660 for Motor Pool vehicle rental charges, \$2,250 for Central Data Processing charges, and \$6,149 in charges from the Central Maintenance Facility.			
The increase in Contractual Services is primarily attributable to a \$5,875 increase in the Office Supplies (310) accounts. The increase is for the cost of blueprints and plat drawings previously charged to uninitiated projects.			
The Capital Outlay allocation provides for the purchase of 1 gas range (\$250), 1 Planimeter (\$220), 1 Alvin Protractor (\$95), 1 Radius Curve set (\$444), 1 Leroy II lettering set (\$216), 4 Motorola pagers (\$1,650), 1 fiche reader (\$200), and 1 air compressor (\$1,500).			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$1,137,423	\$1,282,488	\$1,425,777
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$1,137,423	\$1,282,488	\$1,425,777
CONTRACTUAL SERVICES			
210 Utilities	\$ 3,050	\$ --	\$ --
220 Communications	5,152	4,130	6,461
230 Transportation	1,588	1,727	1,744
240 Advertising	--	--	--
250 Insurance	25	20	20
260 Dues and Subscriptions	527	393	417
270 Professional Services	160	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	30,634	36,860	39,159
TOTAL CONTRACTUAL SERVICES	\$ 41,136	\$ 43,130	\$ 47,801
COMMODITIES			
310 Office Supplies	\$ 15,491	\$ 9,000	\$ 14,875
320 Clothing and Linen	88	200	379
330 Food, Drugs & Chemicals	138	225	300
340 Opr. Supplies - Buildings & Improvements	17	--	--
350 Repair Parts - Buildings & Improvements	324	300	100
360 Operating Supplies - Equipment	288	300	130
370 Repair Parts - Equipment	2,022	2,750	1,025
380 Operating Supplies - Construction	8,111	8,500	9,000
390 Minor Apparatus and Tools	1,417	2,000	2,363
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 27,896	\$ 23,275	\$ 28,172
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,244	450	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	11,865	3,300	4,575
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 14,109	\$ 3,750	\$ 4,575
SUB-TOTAL	\$1,220,564	\$1,352,643	\$1,506,325
Less: Amounts charged to: Construction Projects Gas Tax Fund Other Reimbursements	\$ (824,350) (394,903) (1,311)		
GRAND TOTAL	\$ --	\$1,352,643	\$1,506,325

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000

WORK PROGRAM

The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.

The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.

This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.

The 1979 budget is to be entirely financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
City Engineer	1	1	1	2011-2839	\$ 32,149	\$ 34,078
Assistant City Engineer	1	1	1	1794-2531	28,652	30,372
Design Chief Engineer	1	1	1	1600-2130	24,116	24,137
Construction Chief Engineer	1	1	1	1600-2130	24,116	25,562
Program Development Engineer	0	0	1	1600-2130	--	25,562
Drainage Engineer	1	1	1	1600-2130	22,088	24,137
Sanitary Engineer	1	1	1	1600-2130	24,116	25,562
Right-of-way Estimating Engineer	1	1	1	1600-2130	24,116	25,562
Civil Engineer III	7	7	7	1511-2011	150,151	157,657
Civil Engineer II	5	5	5	1427-1899	95,722	105,631
Civil Engineer I	8	8	8	1314-1734	131,176	145,570
Administrative Assistant	3	3	3	1115-1467	43,595	44,987
Engineering Technician II	3	3	3	1056-1389	45,798	49,986
Engineering Technician I	4	4	4	1000-1314	52,250	58,883
Engineering Aide III	10	10	10	948-1244	128,711	144,678
Sidewalk Inspector	2	2	2	948-1244	27,254	29,850
Engineering Aide II	19	19	19	807-1056	203,764	229,271
Engineering Aide I	18	18	18	726-948	157,771	171,091
Sub-Total	86	86	87		\$1,215,545	\$1,352,576
Add: Longevity Amount charged from Pub- lic Works Administra- tion					\$ 13,657	\$ 13,534
					53,286	59,667
TOTAL					\$1,282,488	\$1,425,777
Full-Time Equivalent	86	86	87			
First Quarter						\$ 379,389
Second Quarter						327,868
Third Quarter						384,587
Fourth Quarter						333,933
TOTAL						\$1,425,777

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

BUDGET COMMENTS

The 1979 budget reflects an increase of \$143,598 or 14.6% over the 1978 budget.

Increases in the cost of Personal Services, up 16.0% are the primary cause of this increase. In addition to scheduled merit increases and the salary improvement, this increase is also traceable to the addition of two Signal Electricians to the budget.

Contractual Services have increased 19.2%, owing primarily to higher energy costs for traffic signals in Account 210. Account 295 contains \$8,660 for Motor Pool vehicle rental, \$79,925 for equipment rental, \$1,000 for Central Data Processing charges, and \$35,217 for Central Maintenance Facility charges.

Commodities have increased modestly by 4.4% or \$8,155 due to inflationary pressure.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$526,946	\$569,370	\$ 660,522
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$526,946	\$569,370	\$ 660,522
CONTRACTUAL SERVICES			
210 Utilities	\$122,405	\$117,000	\$ 140,000
220 Communications	4,940	4,368	7,000
230 Transportation	1,551	2,400	2,220
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	576	600	650
270 Professional Services	2,520	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	52,255	106,013	124,802
TOTAL CONTRACTUAL SERVICES	\$184,247	\$230,381	\$ 274,672
COMMODITIES			
310 Office Supplies	\$ 6,723	\$ 8,480	\$ 8,500
320 Clothing and Linen	671	800	800
330 Food, Drugs & Chemicals	165	50	150
340 Opr. Supplies - Buildings & Improvements	1	--	--
350 Repair Parts - Buildings & Improvements	140,313	137,500	145,000
360 Operating Supplies - Equipment	7,904	10,665	11,000
370 Repair Parts - Equipment	19,297	20,400	20,000
380 Operating Supplies - Construction	6,583	6,400	7,000
390 Minor Apparatus and Tools	4,148	2,000	2,000
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$185,805	\$186,295	\$ 194,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,025	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	236	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	7,027	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 9,288	\$ --	--
SUB-TOTAL	\$906,286	\$986,046	\$1,129,644
Less: Amounts charged to:			
Construction Projects	(132,617)		
Gas Tax	(724,528)		
Other Reimbursements	(49,141)		
GRAND TOTAL	\$ --	\$986,046	\$1,129,644

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000

WORK PROGRAM

The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.

To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.

This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.

The 1979 budget is to be financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Traffic Engineer	1	1	1	1899-2681	\$ 30,317	\$ 32,171
Assistant Traffic Engineer	2	2	2	1600-2130	48,232	51,125
Associate Traffic Engineer III	2	2	2	1511-2011	44,616	47,965
Traffic Maintenance Supervisor	1	1	1	1314-1734	19,178	20,808
Signal Supervisor	1	1	1	1244-1640	17,108	19,680
Electronics Technician	0	1	1	1177-1551	14,169	15,974
Administrative Assistant	1	1	1	1115-1467	14,682	17,027
Signal Technician	2	2	2	1115-1467	30,531	35,220
Engineering Technician II	1	1	1	1056-1389	15,266	16,662
Signal Electrician	2	2	4	1056-1389	25,752	58,154
Engineering Technician I	1	1	1	1000-1314	13,933	15,768
Engineering Aide III	1	1	2	948-1244	13,627	24,449
General Supervisor	1	1	1	948-1244	13,627	14,680
Maintenance Mechanic Supervisor	1	1	1	899-1177	11,233	13,079
Labor Supervisor	1	1	1	899-1115	12,168	12,752
Maintenance Mechanic	2	2	2	899-1115	20,303	24,284
Sign Painter	1	1	1	899-1115	11,628	11,565
Senior Traffic Investigator	1	1	1	851-1177	12,040	13,378
Engineering Aide II	1	1	0	--	10,231	--
Equipment Operator II	1	1	1	851-1000	9,714	11,832
Traffic Signal Mechanic	4	4	4	851-1000	42,929	47,448
Traffic Investigator	2	2	2	766-1000	19,025	21,630
Maintenance Worker	8	8	8	766-898	74,052	83,680
Sub-Total	38	39	41		\$524,361	\$609,331
Add: Longevity					7,728	7,774
Amount charged from Public Works Administration					37,281	41,869
Stand-by Pay					--	1,548
TOTAL					\$569,370	\$660,522
Full-Time Equivalent	38	39	41			
First Quarter						\$175,626
Second Quarter						153,053
Third Quarter						177,616
Fourth Quarter						154,227
TOTAL						\$660,522

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000
BUDGET COMMENTS			
The 1979 budget reflects an increase of \$158,049 or 15.4% over the 1978 budgeted amount.			
This increase is wholly attributable to a projected 14% rate increase by KG&E.			
An amount of \$2,000 has been included for lighting improvements in the Jones Park area.			
The 1979 budget entails a substantially reduced allocation for the installation of lighting along new arterials and in newly constructed residential areas.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$882,842	\$1,024,066	\$1,182,115
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$882,842	\$1,024,066	\$1,182,115
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	10,255	5,000	5,400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	24	400	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,279	\$ 5,400	\$ 5,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$893,121	\$1,029,466	\$1,187,515
Less: Reimbursements	\$ (789)		
GRAND TOTAL	\$892,332	\$1,029,466	\$1,187,515

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000

WORK PROGRAM

The primary purpose of this activity is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide the lighting around public facilities such as the Municipal Airport, the Century II cultural complex, City Hall, etc.

The increase in this budget is due to the ever increasing number of lights installed and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electricity to provide illumination is increased proportionately.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000
BUDGET COMMENTS			
In December 1978 this division was transferred to the Department of Housing and Economic Development. Figures for 1977 and 1978 are shown for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$718,302	\$823,549	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$718,302	\$823,549	
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	
220 Communications	5,604	7,599	
230 Transportation	2,177	2,653	
240 Advertising	4	--	
250 Insurance	--	--	
260 Dues and Subscriptions	2,123	1,729	
270 Professional Services	80	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	81,072	86,910	
TOTAL CONTRACTUAL SERVICES	\$ 91,060	\$ 98,891	
COMMODITIES			
310 Office Supplies	\$ 4,261	\$ 9,058	
320 Clothing and Linen	10	31	
330 Food, Drugs & Chemicals	--	36	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	45	--	
360 Operating Supplies - Equipment	660	600	
370 Repair Parts - Equipment	109	--	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	259	--	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 5,344	\$ 9,725	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	177	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	3,826	2,300	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ 4,003	\$ 2,300	
SUB-TOTAL	\$818,709	\$934,465	
Less: Reimbursements	(9,327)		
Revenue Sharing (Capital Outlay)	(800)		
GRAND TOTAL	\$808,582	\$934,465	

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION		110-76-225-50000		
WORK PROGRAM						
In December 1978 this division was transferred to the Department of Housing and Economic Development. Figures for 1977 and 1978 are shown for historical and accounting purposes only.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Superintendent of Central Inspection	1	1			\$ 30,317	
Building Code Engineer	1	1			22,771	
Building Code Administrator	1	1			16,816	
Construction Inspection Supervisor	1	1			19,178	
Housing Code Administrator	0	1			20,306	
Maintenance Inspection Supv.	1	0			--	
Building Plans Examiner	1	1			19,178	
Chief Housing Inspector	0	1			16,598	
Chief Plumbing and Mechanical Inspector	1	1			16,199	
Chief Electrical & Elevator Inspector	1	1			19,178	
Assistant Building Plans Examiner II*	0	0			--	
Assistant Building Plans Examiner	2	3			44,842	
Administrative Assistant	1	1			16,160	
Assistant Building Plans Examiner I*	0	0			--	
Plumbing Inspector II	1	1			15,266	
Electrical Inspector II	1	1			14,747	
Inspector II	5	5			59,929	
Engineering Technician I	1	1			13,540	
Plumbing Inspector I	2	2			25,641	
Electrical Inspector I	3	3			38,009	
Mechanical Inspector I	6	5			67,673	
Inspector I	20	23			314,285	
Inspector I (Part-Time)*	0	0			--	
Secretary*	0	0			--	
Clerk II*	0	0			--	
Sub-Total	50	54			\$791,433	
Add: Longevity					\$ 9,439	
Amount charged from:						
Planning					4,900	
Public Works Administration					17,777	
Total					\$823,549	
Full-Time Equivalent	50	54				
*Positions are authorized for 1979 in the Department of Housing and Economic Development						

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (STREET CLEANING)	ACTIVITY NO. 110-76-335-50000
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BUDGET COMMENTS

The substantial decrease in this budget is due to charging \$300,000 in expenditures within this budget to the Gas Tax. \$262,974 in Account 295 and \$37,026 in Account 340 comprise this charge to the Gas Tax fund. Charges to Account 295 in this Fund include \$249,740 for equipment rental, \$750 for data processing charges, and \$12,484 to Central Maintenance Facility charges.

Personal Services show only a modest 3.7% increase due to the deletion of two Equipment Operator I positions. These positions had been used for White Wing sweeper operations in the core area.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$279,925	\$319,539	\$331,310
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$279,925	\$319,539	\$331,310
CONTRACTUAL SERVICES			
210 Utilities	\$ 9,564	\$ 5,125	\$ 5,125
220 Communications	1,528	960	1,816
230 Transportation	--	100	100
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	45	45
270 Professional Services	170	--	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	212,257	243,245	--
TOTAL CONTRACTUAL SERVICES	\$223,519	\$249,475	\$ 7,386
COMMODITIES			
310 Office Supplies	\$ 1,542	\$ 800	\$ 1,455
320 Clothing and Linen	115	150	300
330 Food, Drugs & Chemicals	130	1,155	1,355
340 Opr. Supplies - Buildings & Improvements	29,943	38,650	5,111
350 Repair Parts - Buildings & Improvements	72	800	850
360 Operating Supplies - Equipment	14,932	19,000	19,000
370 Repair Parts - Equipment	526	650	922
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	879	2,000	2,581
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 48,139	\$ 63,205	\$ 31,574
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$551,583	\$632,219	\$ 370,270
Less: Reimbursements	\$ (167)		
GRAND TOTAL	\$551,416	\$632,219	\$ 370,270

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	PUBLIC WORKS	MAINTENANCE (STREET CLEANING)		110-76-335-50000		
WORK PROGRAM						
This division is charged with the responsibility of keeping the City of Wichita streets clean.						
This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment.						
Further, this division provides maintenance service of litter receptacles, brush pickup, and leaf loading.						
In the winter months, it becomes the duty of Street Cleaning to provide snow and ice control.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Street Cleaning Supervisor	1	1	1	1314-1734	\$ 18,522	\$ 20,808
General Supervisor	1	1	1	948-1244	12,905	14,925
Labor Supervisor	2	2	2	898-1115	22,335	25,817
Equipment Operator II	13	13	13	851-1000	147,845	155,363
Laborer II	1	0	0	--	--	--
Equipment Operator I	9	9	7	789-898	83,322	70,911
Laborer I	2	2	2	726-851	16,646	19,586
Laborer I (Seasonal)	<u>1</u>	<u>1</u>	<u>1</u>	726-851	<u>3,287</u>	<u>3,688</u>
Sub-Total	30	29	27		\$304,862	\$311,098
Add: Shift Differential					1,872	2,912
Longevity					4,601	3,420
Amount charged from Street Maintenance					12,964	13,880
Less: Amount charged to Weed Mowing					<u>(4,760)</u>	<u>--</u>
TOTAL					\$319,539	\$331,310
Full-Time Equivalent	29.5	28.5	26.5			
First Quarter						\$ 87,010
Second Quarter						75,889
Third Quarter						90,551
Fourth Quarter						<u>77,860</u>
TOTAL						\$331,310

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	MAINTENANCE (STORM DRAINS)	110-76-325-50000	
BUDGET COMMENTS				
The 1979 adopted budget for this function has increased \$21,116 (11.7 percent) over the 1978 amount.				
Personal Services have increased \$15,557 (11.8 percent), in part to fund this budget's share (16 percent) of an additional Administrative Aide I position for improved record keeping (\$1,592).				
Contractual Services have increased \$10,960 (31.2 percent). Account 295 includes (1) equipment rental, \$31,795, (2) data processing, \$755, (3) Central Maintenance Facility expense, \$8,200, (4) copy machine rental, \$120, and (5) railroad lease, \$20.				
Commodities have decreased \$2,195 (21.9 percent) due to various economies.				
Capital Outlay includes this budget's share (16 percent) for the following items: (1) a file cabinet for records expansion, \$37; (2) an office desk, \$53; (3) an office chair, \$19; (4) one calculator, \$35, and (5) one typewriter, \$119. All items except the file cabinet support the additional position.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$112,468	\$131,978	\$147,535
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$112,468	\$131,978	\$147,535
CONTRACTUAL SERVICES				
210 Utilities		\$ 2,869	\$ 2,141	\$ 3,478
220 Communications		185	428	400
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	608	1,325
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		54,190	31,956	40,890
TOTAL CONTRACTUAL SERVICES		\$ 57,244	\$ 35,133	\$ 46,093
COMMODITIES				
310 Office Supplies		\$ 669	\$ 320	\$ 514
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	100	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		6,660	8,460	6,959
360 Operating Supplies - Equipment		22	60	--
370 Repair Parts - Equipment		--	32	240
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		148	1,036	100
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 7,499	\$ 10,008	\$ 7,813
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	263
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	3,469	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 3,469	\$ 263
SUB-TOTAL		\$177,211	\$180,588	\$ 201,704
Less: Reimbursements		\$ (784)		
GRAND TOTAL		\$176,427	\$180,588	\$ 201,704

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (STORM DRAINS)		ACTIVITY NO. 110-76-325-50000		
<p style="text-align: center;">WORK PROGRAM</p> <p>This division is responsible for maintaining approximately 190 miles of storm sewers. The work program includes both general and preventative maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Employees listed in Sewer Utility Fund						
Charged from Sanitary Sewer Maintenance					\$131,978	\$147,535
TOTAL					\$131,978	\$147,535
First Quarter						\$ 39,244
Second Quarter						34,081
Third Quarter						39,982
Fourth Quarter						34,228
TOTAL						\$147,535

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000

BUDGET COMMENTS

The 1979 budgeted amount for this activity reflects an increase of \$225,856 or 12% over the budget for 1978.

Personal Services have increased by \$111,284 or 11.4% over the 1978 allocation due to merit increases and what is a sizable salary improvement for this activity due to the relatively high number of employees in lower salary ranges.

Contractual Services reflect an increase of \$24,151 or 4.8%. The major source of this increase is in the Communications (220) account which has increased substantially owing to a rate increase. Account 295 reflects a moderate increase and includes \$436,385 for equipment rental, \$39,702 for CMF charges, \$15,000 for CDP charges, and \$15,906 for other miscellaneous expenditures.

Commodities reflect an increase of 10.7% due to increased expenditures in Account 360.

The Capital Outlay allocation provides for the purchase of two chairs (\$350), a riding lawn mower (\$2,500), and 3 compressor trucks and three rollers at a total cost of \$46,500.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 870,676	\$ 973,119	\$1,084,403
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 870,676	\$ 973,119	\$1,084,403
CONTRACTUAL SERVICES			
210 Utilities	\$ 15,198	\$ 275	\$ 350
220 Communications	11,762	5,668	13,815
230 Transportation	723	1,235	1,470
240 Advertising	--	40	--
250 Insurance	5	--	--
260 Dues and Subscriptions	383	--	50
270 Professional Services	1,325	500	875
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	407,358	490,617	505,926
TOTAL CONTRACTUAL SERVICES	\$ 436,754	\$ 498,335	\$ 522,486
COMMODITIES			
310 Office Supplies	\$ 5,870	\$ 4,500	\$ 6,500
320 Clothing and Linen	2,299	2,170	2,950
330 Food, Drugs & Chemicals	330	350	300
340 Opr. Supplies - Buildings & Improvements	597	612	600
350 Repair Parts - Buildings & Improvements	259,199	354,429	354,429
360 Operating Supplies - Equipment	7,700	8,772	46,206
370 Repair Parts - Equipment	3,201	3,296	3,505
380 Operating Supplies - Construction	33	--	--
390 Minor Apparatus and Tools	14,945	14,700	15,910
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 294,174	\$ 388,829	\$ 430,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,692	500	350
450 Vehicular Equipment	--	--	30,000
460 Operating Equipment	6,608	--	19,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,300	\$ 500	\$ 49,350
SUB-TOTAL	\$1,611,904	\$1,860,783	\$2,086,639
Less: Amounts charged to:			
Reimbursements	\$ (29,403)		
Gas Tax	(1,582,501)		
GRAND TOTAL	\$ --	\$1,860,783	\$2,086,639

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000

WORK PROGRAM

The Street Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys in the City limits.

The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks and performance of miscellaneous operations relating to the proper care of public right-of-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of the Central Maintenance Facility, the Northeast Substation, the West Substation, and those supplementary facilities necessary to house and dispatch personnel, equipment, material, and supplies to maintain public rights-of-way.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Superintendent of Public Works Maintenance	1	1	1	2011-2840	\$ 32,149	\$ 34,078
Assistant Superintendent of Public Works Maintenance	1	1	1	1794-2256	24,116	22,500
Street Maintenance Supervisor	1	1	1	1314-1734	19,178	20,808
Administrative Assistant for Public Works	1	1	1	1177-1551	16,306	12,130
Administrative Aide III	0	1	1	1056-1389	14,402	16,662
General Supervisor	3	3	3	948-1243	40,881	44,774
Engineering Aide III	1	1	1	948-1243	13,627	14,925
Administrative Aide II	1	1	1	948-1243	13,627	14,925
Maintenance Mechanic Supervisor	1	1	1	948-1177	12,065	13,378
Radio Dispatcher	1	1	1	851-1115	12,168	13,378
Labor Supervisor	6	6	6	898-1115	73,008	80,268
Administrative Aide I	0	1	1	807-1056	9,822	11,493
Equipment Operator II Supervisor	0	3	3	807-1056	32,894	36,321
Engineering Aide II	2	2	2	807-1056	22,369	25,340
Equipment Operator II	25	22	22	851-1000	233,259	262,371
Engineering Aide I	2	2	2	726-948	19,306	21,010
Equipment Operator I	31	30	30	689-898	271,219	302,789
Laborer I	16	16	16	654-851	131,559	147,177
Laborer I (seasonal)	1	1	1	654-851	2,391	2,682
Sub-Total	94	95	95		\$994,346	\$1,097,009
Add: Longevity					15,660	14,688
Amount charged from Public Works Administration					26,137	28,228
Shift Differential					1,232	--
Less: Amount charged to:						
Street Cleaning					(12,964)	(13,880)
Sanitary Sewer Maint.					(12,964)	(13,881)
Equipment Fund					(12,964)	(13,881)
Flood Control					(25,364)	(13,880)
TOTAL					\$973,119	\$1,084,403
Full-Time Equivalent	93.25	94.25	94.25			
First Quarter						\$ 289,074
Second Quarter						250,938
Third Quarter						293,608
Fourth Quarter						250,783
TOTAL						\$1,084,403

FUND	DEPARTMENT	DIVISION	CENTRAL	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE SERVICES		110-76-295-50000

BUDGET COMMENTS

The 1979 budget for this activity reflects an increase of \$36,018 or 23.8% over 1978.

Contractual Services are up 19.3% owing primarily to an increase of \$22,000 in the Utilities (210) account due to a rate increase. Account 295 contains \$415 for microfilm charges and \$677 for pest control services.

Commodities show a substantial 115% increase due to budgeting a more realistic amount for repair and upkeep of the CMF in the Repair Parts (350) account.

The costs for this budget are actually spread among the CMF user activities as follows: Public Works Engineering (\$6,149), Flood Control (\$9,503), Noxious Weeds (\$2,609), Street Cleaning (\$12,484), Street Maintenance (\$39,702), Sewer Maintenance (\$51,247), Traffic Engineering (\$35,217), Park Department Maintenance (\$16,904) and Forestry (\$13,282).

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 19,096	\$ 19,179	\$ 20,805
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 19,096	\$ 19,179	\$ 20,805
CONTRACTUAL SERVICES			
210 Utilities	\$ 71,168	\$116,000	\$138,000
220 Communications	162	450	450
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	5,280	6,100	6,600
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	540	--	1,092
TOTAL CONTRACTUAL SERVICES	\$ 77,150	\$122,550	\$146,142
COMMODITIES			
310 Office Supplies	\$ 332	\$ --	\$ 350
320 Clothing and Linen	--	100	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,159	3,360	3,500
350 Repair Parts - Buildings & Improvements	11,348	3,940	12,000
360 Operating Supplies - Equipment	2,460	490	2,600
370 Repair Parts - Equipment	227	1,250	1,250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	219	210	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 16,745	\$ 9,350	\$ 20,150
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,200	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,200	\$ --	\$ --
SUB-TOTAL	\$114,191	\$151,079	\$187,097
Less: Revenue Sharing (Capital Outlay)	\$ (1,200)		
Communications and Utility Reimbursements	(56,610)		
Rent	(2,476)		
GRAND TOTAL	\$ 53,905	\$151,079	\$187,097

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION CENTRAL MAINTENANCE SERVICES	ACTIVITY NO. 110-76-295-50000			
<p align="center">WORK PROGRAM</p> <p>This budget provides funds for all maintenance and repairs to the Central Maintenance Facility grounds, structures, and in-house equipment. Services are also supplied to the Northeast and West substations and Phase III (Davis Building) Facility.</p> <p>Night-time security and emergency telephone answering services are provided for the Central Maintenance Facility on a seven nights per week basis. Custodial services are provided for the maintenance of the 70,000 square foot area of the facility.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Custodial Worker I	2	2	2	689-807	\$17,371	\$19,373
Sub-Total	2	2	2		\$17,371	\$19,373
Add: Longevity					576	600
Shift Differential					1,232	832
TOTAL					\$19,179	\$20,805
Full-Time Equivalent	2	2	2			
First Quarter						\$ 5,599
Second Quarter						4,804
Third Quarter						5,598
Fourth Quarter						4,804
TOTAL						\$20,805

FUND	DEPARTMENT	DIVISION MAINTENANCE	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	(WEED MOWING AND LOT IMPROVEMENT)	110-76-385-50000	
BUDGET COMMENTS				
The 1979 budget for this activity reflects an increase of \$52,540 or 29% over the 1978 budget.				
Personal Services are up \$5,149 due to merit increases and the salary improvement.				
Contractual Services show an increase of 65%, due primarily to budgeting a full year's equipment rental on newly purchased mowing equipment and also reinstating an amount for lot clean-up. Account 295 contains \$139,390 for equipment rental, \$12,720 for lot clean-up, \$300 for CDP charges, \$400 for landfill charges and \$850 for legal publications.				
Commodities have decreased by 79.6% due to no longer budgeting payments to the Park Department for mowing services since the establishment of the centralized Weed Mowing program.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$ 54,793	\$ 71,408	\$ 76,557
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 54,793	\$ 71,408	\$ 76,557
CONTRACTUAL SERVICES				
210 Utilities		\$ 15	\$ --	\$ --
220 Communications		--	166	166
230 Transportation		51	--	--
240 Advertising		--	300	300
250 Insurance		--	--	--
260 Dues and Subscriptions		45	75	75
270 Professional Services		10	--	10
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		72,183	92,790	153,660
TOTAL CONTRACTUAL SERVICES		\$ 72,304	\$ 93,331	\$154,211
COMMODITIES				
310 Office Supplies		\$ 1,511	\$ 1,200	\$ 1,500
320 Clothing and Linen		39	150	200
330 Food, Drugs & Chemicals		81	150	150
340 Opr. Supplies - Buildings & Improvements		--	--	150
350 Repair Parts - Buildings & Improvements		14,100	14,100	--
360 Operating Supplies - Equipment		98	100	150
370 Repair Parts - Equipment		235	525	300
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		571	714	1,000
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 16,635	\$ 16,939	\$ 3,450
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--,	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$143,732	\$181,678	\$234,218
Add: Amount charged from City Clerk		\$ 1,641		
Less: Reimbursements		(50)		
GRAND TOTAL		\$145,323	\$181,678	\$234,218

FUND	DEPARTMENT	DIVISION MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)			ACTIVITY NO.	
GENERAL	PUBLIC WORKS				110-76-385-50000	
<p align="center">WORK PROGRAM</p> <p>This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties. Private lots are mowed for a fee of \$27.00 per hour and the fee for mowing is added to the property's tax charges in the ensuing year.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
General Supervisor	0	1	1	1000-1244	\$ 12,168	\$ 14,618
Labor Supervisor	1	0	0		--	--
Equipment Operator I (seasonal)	16	16	16	766-898	46,283	51,688
Account Clerk II (seasonal)	1	1	1	766-1000	3,110	3,887
Account Clerk I (seasonal)	1	1	1	689-898	3,110	3,500
Sub-Total	19	19	19		\$ 64,671	\$ 73,693
Add: Longevity					336	360
Amount charged from					4,760	--
Street Cleaning					1,641	2,504
City Clerk						
TOTAL					\$ 71,408	\$ 76,557
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						\$ 4,535
Second Quarter						14,700
Third Quarter						42,529
Fourth Quarter						14,793
TOTAL						\$ 76,557

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS	--
BUDGET COMMENTS			
<p>In 1978 this activity was placed in a special purpose fund. called the Noxious Weed Eradication Fund. The 1977 actual expenditures are shown for historical and accounting purposes only. In 1977 four limited Equipment Operator I positions were authorized.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$13,969	
120 Employee Claims		--	
TOTAL PERSONAL SERVICES		\$13,969	
CONTRACTUAL SERVICES			
210 Utilities		\$ 533	
220 Communications		6	
230 Transportation		102	
240 Advertising		--	
250 Insurance		--	
260 Dues and Subscriptions		80	
270 Professional Services		--	
280 Maint. of Bldgs & Improvements		--	
290 Maintenance of Equipment		--	
295 Other Contractual Services		114	
TOTAL CONTRACTUAL SERVICES		\$ 835	
COMMODITIES			
310 Office Supplies		\$ 48	
320 Clothing and Linen		--	
330 Food, Drugs & Chemicals		20,902	
340 Opr. Supplies - Buildings & Improvements		--	
350 Repair Parts - Buildings & Improvements		--	
360 Operating Supplies - Equipment		29	
370 Repair Parts - Equipment		--	
380 Operating Supplies - Construction		--	
390 Minor Apparatus and Tools		231	
395 Other Commodities		--	
TOTAL COMMODITIES		\$21,210	
CAPITAL OUTLAY			
410 Land		\$ --	
420 Buildings		--	
430 Improvements Other Than Bldgs.		--	
440 Office Equipment		--	
450 Vehicular Equipment		--	
460 Operating Equipment		--	
470 Other Capital Outlay		--	
TOTAL CAPITAL OUTLAY		\$ --	
TOTAL		\$36,014	
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	PARKING METERS	110-76-355-50000
<p>In 1977 an amount of \$54,868 was expended for new parking meters, and for 1978 an amount of \$55,000 was budgeted. For 1979 this activity budget has been deleted.</p>			